

EXECUTIVE RECOMMENDATION

Germantown Observation Drive Reconstruction - No. 096604

Category: **Montgomery College**
 Agency: **Montgomery College**
 Planning Area: **Germantown**
 Relocation Impact: **None**

Date Last Modified: **January 10, 2008**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru		Est. 6 Year								Beyond	
		FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years		
Planning, Design and Supervision	1,000	0	0	1,000	500	500	0	0	0	0	0	0	0
Construction	8,000	0	0	0	0	0	0	0	0	0	0	8,000	0
Total	9,000	0	0	1,000	500	500	0	0	0	0	0	8,000	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,000	0	0	1,000	500	500	0	0	0	0	0	8,000	0
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COMPARISON (\$000)

		Thru	Est.	6 Year							Beyond		Approp.
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	Request	
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0	
Agency Request	9,000	0	0	9,000	1,000	5,000	3,000	0	0	0	0	1,000	
Recommended	9,000	0	0	1,000	500	500	0	0	0	0	8,000	500	
CHANGE			TOTAL		%	6-YEAR		%	APPROP.				
Agency Request vs Approved			9,000		0.0%	9,000		0.0%	1,000 0.0%				
Recommended vs Approved			9,000		0.0%	1,000		0.0%	500 0.0%				
Recommended vs Request			0		0.0%	(8,000)		(88.9%)	(500) (50.0%)				

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends funding the planning, design and supervision elements of the project to reconstruct the existing main entrance road (Observation Drive) from MD118 into the Campus until construction cost estimates are further refined.

The FY09 appropriation recommendation is \$500,000.

The FY10 appropriation recommendation is \$500,000.

Germantown Observation Drive Reconstruction -- No. 096604

Category Montgomery College
Subcategory Higher Education
Administering Agency Montgomery College
Planning Area Germantown

Date Last Modified December 04, 2007
Required Adequate Public Facility No
Relocation Impact None.
Status

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,000	0	0	1,000	1,000	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	8,000	0	0	8,000	0	5,000	3,000	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	9,000	0	0	9,000	1,000	5,000	3,000	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,000	0	0	9,000	1,000	5,000	3,000	0	0	0	0
Total	9,000	0	0	9,000	1,000	5,000	3,000	0	0	0	0

DESCRIPTION

This project funds the design and reconstruction of the existing main entrance road (Observation Drive) from MD-118 into the Campus. On-going repairs to the main road on the Germantown Campus are no longer sufficient and existing conditions require a major reconstruction. Originally constructed in the mid 1970's, this road was largely constructed on grade without the sub-base construction that is now typical for roads with the heavy vehicle and bus traffic that the Campus operations impose.

JUSTIFICATION

During the Fall 2006, semester, 5,529 students attended the Germantown campus, which was an enrollment increase of 4.9% from the previous fall semester, the existing main entrance road (Observation Drive) is inadequate for serving the students currently enrolled, as well as, the heavy vehicle and bus traffic, and need to be reconstructed. According to the Geotechnical Report for Observation Drive Pavement Assessment, problems identified with the existing Observation Drive are the non-existent sub-base, longitudinal cracks, alligator cracks, potholes, and raveling.

FISCAL NOTE

FY09 Appropriation: \$1,000,000 (G.O. Bonds)

FY10 Appropriation: \$8,000,000.

OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	9,000
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY09	1,000
Appropriation Request Est.	FY10	8,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Site Improvements: College (#076601)

MAP